

Second Regular Session, Fifty Seventh Legislature

Idaho Legislative Budget Book For Fiscal Year 2005

This ***Legislative Budget Book*** is the primary reference document used by the Joint Senate Finance – House Appropriations Committee in setting the Idaho State Budget. This year we are making the comprehensive detailed version available to all Legislators through the attached compact disk on the inside cover.

Section I of this document contains statewide summary reports, charts, graphs and historical tables. **Section II** provides some historical summary information about the state's four largest budgets, Public Schools, Higher Education, Medicaid, and Corrections, which comprise about 75% of the state General Fund.

Section III provides a more detailed description of agency budget requests for over 80 divisions, and can be accessed with the compact disk attached to the inside cover of this document. Also included is the Governor's recommendation for each division, which provides the Legislature with a side-by-side comparison of the agency budget request and the Governor's budget recommendation in a single, inclusive budget document.

Policy oversight is emphasized in this document by grouping and displaying minor programs at the agency or divisional level, and clearly displaying and comparing the key policy budget decisions that need to be made. Detail objects of expenditures (personnel costs, operating expenditures, capital outlay, and trustee & benefit payments) are de-emphasized to a certain extent, but in doing so allows the use of larger fonts with fewer pages. There is also a section for each state agency entitled *Issues & Information* that includes organizational charts, performance measures and other analysis that hopefully contributes context to the discussion of each agency's budget.

A comprehensive database and numerous working files also support the information contained in this document. This enables the Legislature's Budget and Policy Analysis staff to provide an extensive amount of fiscal information to Legislative leadership, members of JFAC, germane committees and the Legislature as a whole.

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Budget and Policy Analysis
Room 334, State Capitol
Boise, Idaho 83720-0054

Phone: (208) 334-3531
Fax: (208) 334-2668

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